

Douglas A. Ducey
Governor

John Chrisagis, O.D.
President

Marla Husz, O.D.
Vice President



Arizona State Board of Optometry

1400 West Washington, Suite 230
Phoenix, AZ 85007

Margaret Whelan
Executive Director

Telephone (602) 542-8155 • Fax (602) 542-3093

August 31, 2017

The Honorable Douglas A. Ducey
Governor's Office of Strategic Planning and Budgeting
1700 West Washington Street, Suite 500
Phoenix, AZ 85007

RE: Annual Budget Request FY2019

Dear Governor Ducey:

The Arizona State Board of Optometry ("Board") respectfully submits its annual budget request for Fiscal Year 2019.

These requested appropriations are intended for continuing our agency's mission of protecting the health, safety and welfare of Arizona citizens by regulating and achieving the highest standards in the optometry profession.

The Board's request does not include any potential budgetary impacts associated with future ballot propositions or legislation but does include funding issues with appropriations needed to support your various Executive Orders and Lean Initiatives.

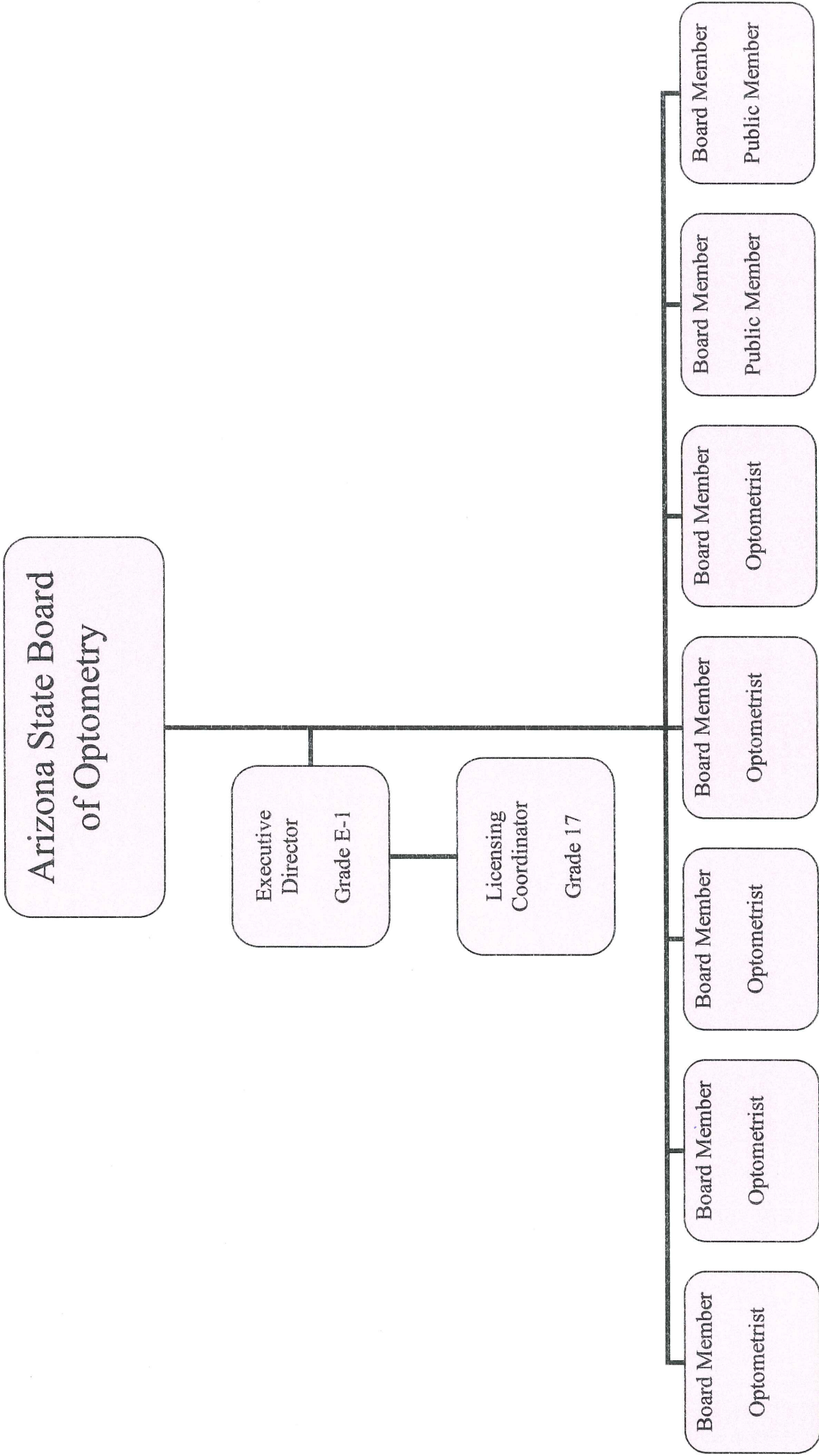
Please contact me at margaret.whelan@optometry.az.gov or (602) 542-8155 with any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "M. Whelan", is written over a faint, larger signature.

Margaret Whelan
Executive Director

Copy: File





State of Arizona Budget Request

State Agency
State Board of Optometry

A.R.S. Citation: 32-1701 et seq

Appropriated Funds

Total Amount Requested:	FY 2018 Approp	FY 2019 Fund. Issue	FY 2019 Total Budget
	222.2	21.8	244.0
	222.2	21.8	244.0

Board of Optometry Fund

Governor DUCEY:

This and the accompanying budget schedules, statements and explanatory information constitute the operating budget request for this agency for Fiscal Year 2019.

To the best of my knowledge all statements and explanations contained in the estimates submitted are true and correct.

Agency Head: Margaret Whelan

Title: Executive Director

Margaret Whelan 8/31/2017

(signature)

Phone: (602) 542-8155

Prepared By: Margaret Whelan

Email Address: margaret.whelan@optometry.az.gov

Date Prepared: Wednesday, August 31, 2016

Total: 222.2 21.8 244.0

Revenue Schedule

Agency:		State Board of Optometry	
Fund:	2023	Board of Optometry Fund	
AFIS Code		Category of Receipt and Description	
4372		PUBLICATIONS AND REPRODUCTIONS	
4415		OCCUPATIONAL AND PROFESSIONAL LICENSES	
4417		REGULATORY LICENSES	
4645		CREDIT CARD DISCOUNT FEES PAID	
4649		CREDIT CARD CONVENIENCE FEES REVENUE	
4699		MISCELLANEOUS RECEIPTS	
4821		PRIOR YEAR REIMBURSEMENT - REFUNDS	

FY 2017	FY 2018	FY 2019
4.2	4.0	4.0
45.5	40.0	40.0
207.4	205.0	205.0
(3.2)	(3.5)	(3.5)
0.2	0.2	0.2
(0.3)	(0.3)	(0.3)
0.4	0.4	0.4
254.2	245.8	245.8

Douglas A. Ducey
Governor

John Chrisagis, O.D.
President

Marla Husz, O.D.
Vice President



Arizona State Board of Optometry
1400 West Washington, Suite 230
Phoenix, AZ 85007

Margaret Whelan
Executive Director

Telephone (602) 542-8155 • Fax (602) 542-3093

Bashar Naji, Budget Analyst
Governor's Office of Strategic Planning and Budgeting
1700 West Washington Street, 6th Floor
Phoenix, AZ 85007

Re: FY19 Revenue Forecasting Methodology

Dear Mr. Naji:

The Arizona State Board of Optometry currently collects revenue exam/application, license, renewal, late and credit card convenience fees. While the first four are specific to the Board and its operations, the fifth fee, credit card convenience, is collected by the Board, but then expended by the credit card agencies. Therefore, the Board is not generating revenue, but rather charging for the ability to pay online and then paying the credit card companies the expense for this service.

The fund balance for the Board is generally static +/- \$3000 however, the impact of the Fee Waiver bill HB2372 is unknown at this time, so a decrease in revenue may be apparent in actuality.

Please contact me at Margaret.whelan@optometry.az.gov or (602) 542-8155 with any questions.

Sincerely,

A handwritten signature in blue ink, appearing to read "M. Whelan", is written over a faint, larger signature.

Margaret Whelan
Executive Director

Sources and Uses of Funds

Agency: State Board of Optometry

Fund: 2023 Board of Optometry Fund

Cash Flow Summary	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Balance Forward from Prior Year	238.3	289.1	266.8
Revenue (From Revenue Schedule)	254.2	245.8	245.8
Total Available	492.5	534.9	512.6
Total Appropriated Disbursements	203.4	268.1	244.0
Total Non-Appropriated Disbursements	0.0	0.0	0.0
Balance Forward to Next Year	289.1	266.8	268.6

Appropriated Expenditure	Actual FY 2017	Estimate FY 2018	Estimate FY 2019
Expenditure Categories			
Personal Services	118.5	121.4	121.4
Employee Related Expenses	39.9	45.0	45.0
Prof. And Outside Services	0.3	0.5	0.5
Travel - In State	1.5	1.5	1.5
Travel - Out of State	2.7	3.5	3.5
Food	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0
Other Operating Expenses	40.4	50.3	72.1
Equipment	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0
Transfers	0.0	0.0	0.0
Expenditure Categories Total:	203.4	222.2	244.0
Non-Lapsing Authority from Prior Years	0.0	0.0	0.0
Administrative Adjustments	0.0	0.0	0.0
Capital Projects (Land, Buildings, Improvements)	0.0	0.0	0.0
Appropriated 27th Pay Roll	0.0	0.0	0.0
Legislative Fund Transfers	0.0	0.0	0.0
IT Project Transfers	0.0	45.9	0.0
Appropriated Expenditure Total:	203.4	268.1	244.0
Appropriated FTE:	2.0	2.0	2.0

Fund Description

OSPB: Funds are used to license and regulate optometrists and to issue certificates authorizing the use of diagnostic pharmaceutical agents. Revenues consist primarily of examination and licensing fees.

Funding Issues List

Agency: State Board of Optometry

FY 2019

Priority	Funding Issue Title	Total FTE	Total Amount	General Fund	Other Aprop. Funds	Non-App Funds
1	e-Licensing	0.0	9.5	0.0	9.5	0.0
2	Establish new CSB Admin Services position	0.0	0.8	0.0	0.8	0.0
3	Increase approp. for shared cost bldg. services	0.0	1.5	0.0	1.5	0.0
4	Increase approp.- rising costs operating expenses	0.0	10.0	0.0	10.0	0.0
Total:		0.0	21.8	0.0	21.8	0.0
Decision Package Total:		0.0	21.8	0.0	21.8	0.0

Funding Issue Detail

Agency: State Board of Optometry

Issue: 1 e-Licensing

Program: Licensing and Regulation
Fund: 2023-A Board of Optometry Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	9.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	9.5

Issue: 2 Establish new CSB Admin Services position

Program: Licensing and Regulation
Fund: 2023-A Board of Optometry Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	0.8
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	0.8

Funding Issue Detail

Agency: State Board of Optometry

Issue: 3 Increase approp. for shared cost bldg. services

Program: Licensing and Regulation
Fund: 2023-A Board of Optometry Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	1.5
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	1.5

Issue: 4 Increase approp.- rising costs operating expenses

Program: Licensing and Regulation
Fund: 2023-A Board of Optometry Fund (Appropriated)

Calculated ERE: \$0.00
Uniform Allowance: \$0.00

Expenditure Categories	FY 2019
FTE	0.0
Personal Services	0.0
Employee Related Expenses	0.0
Subtotal Personal Services and ERE:	0.0
Professional & Outside Services	0.0
Travel In-State	0.0
Travel Out-of-State	0.0
Food	0.0
Aid to Organizations & Individuals	0.0
Other Operating Expenditures	10.0
Equipment	0.0
Capital Outlay	0.0
Debt Services	0.0
Cost Allocation	0.0
Transfers	0.0
Program / Fund Total:	10.0

Douglas A. Ducey
Governor

John Chrisagis, O.D.
President

Marla Husz, O.D.
Vice President



Arizona State Board of Optometry
1400 West Washington, Suite 230
Phoenix, AZ 85007

Margaret Whelan
Executive Director

Telephone (602) 542-8155 • Fax (602) 542-3093

FY19 BUDGET FUNDING ISSUES

Funding issue #1: e-Licensing

The Arizona State Board of Optometry requests an increase of \$9513.60 to fund the annual cost of the e-Licensing system.

The e-Licensing Project is a digital government solution designed to provide citizens and businesses with faster, easier and more intuitive access to State services. The Project follows the intent of Executive Order 15-01 to identify services not currently available electronically and develop a plan to provide those services and payments online. Fourteen Boards/Agencies, including the Arizona State Board of Optometry, are participating in the Project.

Implementation is scheduled to begin in September 2017, and is anticipated to be completed in January 2018. During FY 2018, \$830,000 will be invested in this Project, including \$45,930 from the Board of Optometry for the building of the new system.

In FY 2019, the Board of Optometry is requesting an additional appropriation to pay for system licensing, support, and continued enhancement.

System Licensing Costs: (Ongoing)

The e-Licensing Project includes licensing fees for both Salesforce and Basic Gov. A detailed breakdown of estimated system licensing costs for the Board of Optometry is provided in the table below. The agency is requesting \$9513.60 annually for system licensing costs.

System Support: (Ongoing)

The cost of system support for FY 2019 is estimated by ADOA-ASET to be \$140,000.00, which will be divided among 13 Boards (the Registrar of Contractors will provide their own support internally). The Board of Optometry is requesting \$9513.60 for support costs of the e-Licensing system. Please see the table below for details.

ADOA ASET Support Services proposes to dedicate one FTE for support and maintenance of the e-Licensing system for 13 Boards at a cost of \$140,000.00. The following support will be provided:

- Management of system licenses (SalesForce and Basic Gov)
- Tier 1 trouble shooting (Initial Escalation and Resolution for internal users only)
- Minor enhancements
- Core platform issue identification or resolution
- Subject matter advisor

System Enhancements: (One-time)

It is anticipated that areas of potential improvement and enhancement will be identified in the initial build phase. Therefore, the 13 primary Boards are requesting FY 2019 additional appropriation to pay for system

enhancements following the completion of the e-Licensing system. The goal of the 13 Boards is to collectively request \$100,000.00 for FY 2019. The Board of optometry requests additional appropriation of \$9513.60 for system enhancements.

Sales Force Licensing costs						
		Unit Price/month	Agency Estimated Use	Agency Monthly Cost		Customer Logins FY 2019
Lightning Force UE		\$33.51	2.00	\$67.02	Renewal	840
LightningForce UE Administrators		\$33.51	1.00	\$33.51	Address Change	600
Customer Community Logins		\$0.19	158.33	\$30.08	Verifications	200
Unlimited EditionGovernment Cloud		\$51.47	1.00	\$51.47	Applicants	60
BasicGov		\$116.67	2.00	\$233.34	Other	200
BasicGov Administrators		\$50.00	1.00	\$50.00	Year Total	1900
Premier+ Success Plan (free)						
ASET Support Services		\$285.35	2.00	\$287.35		
License Total						\$465.42
Tax 8.6%						\$40.03
License Grand Total						\$505.45
FY 2019 Total Estimate						\$9,513.60

Justification for e-Licensing system:

It's part of the Governor's Lean Initiative. The current data base is on Microsoft Access which has limited use so the need keep up with technology and create an online license and renewal system is critical to the agency. The existing system is outdated and does not provide sufficient data entry fields or reporting requirements. The vendor has created a system that is updated, and will include enhancements which would avoid the system from becoming obsolete over time and remain consistently functional to the agency's needs. The \$9513.60 would be an estimated annual cost and maintenance fee. In addition to the maintenance fee, each Board has been asked to estimate fees for added enhancements that will be necessary to continue customizing the system to meet the requirements of each individual Board. Therefore, an increase of \$9513.60 is requested to the baseline appropriations to allow for this added and important ongoing project for the agency. ADOA-ASET is currently working with the vendor to finalize the system. Additionally, all included agencies will be placed on the same platform creating one vendor and one system.

Impact of not funding this issue (in perpetuity):

The Optometry Board would not be in compliance with the Governor's initiative and would not be able to maintain the new e-Licensing system put into place at the request of the State. The goal of being able to better serve the public and the licensed professional members would be jeopardized without the funding to maintain adequate support and upkeep of the new licensing system being implemented in FY18.

Funding issue #2: Establish new CSB Admin. Services Position

The Arizona State Board of Optometry requests an increase of \$800 to fund its portion of the shared services and administrative assistant position.

The Board will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions, and agencies. In an effort to consolidate core building costs, it has been proposed that CSB will also provide a newly established administrative position located in the building lobby. The Board is asking for an appropriation increase for consolidated costs of 1-FTE at \$35,709 annually. Total request from the Optometry Board is \$800.

By sharing an administrative assistant position in the lobby, each agency will not require its own FTE. The current building model is such that constituents will not have access to floors 2-4. All board rooms will be located on the first floor, as well as windows that will serve as the first point of contact for constituents. Several of the larger agencies will have a dedicated window using current FTEs, however approximately 20 of the smaller agencies, such as the Optometry Board, will need CSB assistance to staff an FTE on the first floor to assist constituents and stakeholders. CSB will bill the agencies for actual expenditures related to the shared building costs. Cost allocation for the shared building costs will be based on each agency's square footage in the buildings space allocation plan as detailed below. The costs for the shared administrative assistant position in the lobby will be allocated to the participating agencies as a percentage of their total FTE count as detailed below.

Board/Agency	FTE	Percentage	Amount
Osteopath	8	8.60%	\$ 3,071.74
Veterinarian	6	6.45%	\$ 2,303.81
Psychologists	4	4.30%	\$ 1,535.87
Respiratory	4	4.30%	\$ 1,535.87
Massage Therapy	5	5.38%	\$ 1,919.84
Nursing Care and Asst Living			
Administrators	4	4.30%	\$ 1,535.87
Podiatry Examiners	1	1.08%	\$ 383.97
Optometry	2	2.15%	\$ 767.94
Funeral Directors	4	4.30%	\$ 1,535.87
Naturopath	2	2.15%	\$ 767.94
Dispensing Opticians	1	1.08%	\$ 383.97
Acupuncture	1	1.08%	\$ 383.97
Homeopathic physicians	1	1.08%	\$ 383.97
Personnel Board	2	2.15%	\$ 767.94
Barber Board	5	5.38%	\$ 1,919.84
Private Post-Secondary Education	5	5.38%	\$ 1,919.84
Behavioral Health Examiners	15	16.13%	\$ 5,759.52
Chiropractic Examiners	5	5.38%	\$ 1,919.84
Dental Examiners	11	11.83%	\$ 4,223.65
Physical Therapy Examiners	4	4.30%	\$ 1,535.87
Occupational Therapy/Athletic Training	3	3.23%	\$ 1,151.90
Totals	93	100.00%	\$ 35,709.00

Funding issue #3-Increase to appropriation to cover shared cost of building services

The Arizona State Board of Optometry requests an increase of \$1500 to fund its portion of the shared services.

The Board will be relocating to the 1740 West Adams Street building along with 27 other boards, commissions, and agencies. In an effort to consolidate core building costs, it has been proposed that CSB will implement three (3) armed guards, building Wi-Fi, common area phones, common area data center charges, and e-Fax services. The Board is asking for an appropriation increase for consolidated building costs of \$150,889.

This shared services model will enable vendors to have one point of contact within the building which will enable the state to respond faster. Vendors will also be able to provide a single invoice for service, rather than one for each agency in the building. This will drive efficiencies not only for the vendor, but also for the state.

The proposed shared costs are:

Shared Cost	Annualized
Security Guards Armed	111,478
Building-Wide Wi-Fi	9,118
Common Room Phones IP	10,305
Common Room Network	7,988
e-Fax Solution	12,000
Total	\$ 150,889

Agency/Board/Commission	Square Foot Allocation	% Occupancy	Dollar Allocation
Medical Examiners/ Physicians Assistants	11,481	16.41%	\$24,761
Osteopath	2,109	3.01%	\$4,542
Veterinarian	1,786	2.55%	\$3,848
Psychologists	894	1.28%	\$1,931
Respiratory	738	1.06%	\$1,584
Massage Therapy	1,522	2.18%	\$3,289
Nursing Care and Asst Living Administ.	1,096	1.57%	\$2,369
ADOA - Central Services Bureau	1,628	2.33%	\$3,516
Podiatry Examiners	399	0.57%	\$860
Optometry	678	0.97%	\$1,464
Funeral Directors	879	1.26%	\$1,901
Naturopath	507	0.73%	\$1,086
Dispensing Opticians	403	0.58%	\$875
Acupuncture	405	0.58%	\$875
Homeopathic physicians	410	0.59%	\$890
Personnel Board	507	0.73%	\$1,102
Administrative Hearings	11,012	15.74%	\$23,750
Barber Board	1,588	2.27%	\$3,425
Private Post-Secondary Education	1,435	2.05%	\$3,093
Behavioral Health Examiners	5,320	7.60%	\$11,468
Chiropractic Examiners	1,356	1.94%	\$2,927
Dental Examiners	3,119	4.46%	\$6,730
Physical Therapy Examiners	1,268	1.81%	\$2,731
Cosmetology	6,932	9.91%	\$14,953
Occupational Therapy/Athletic Training	821	1.17%	\$1,766
Nursing Board	11,663	16.67%	\$25,153
	69,957	100%	\$150,889

Impact of not funding this issue (in perpetuity):

CSB would not be able to provide the agencies with the level of service that is required or needed to drive efficiencies in the 1740 building. The Board would need to physically send an individual from the third-floor offices to the first floor to accept application materials, provide pamphlets and other simple tasks that could be handled by a shared receptionist. This would have a negative impact on the level of productivity as someone would need to continually be going down to the first-floor multiple times each day thus interrupting the overall work flow.

Annualization(s):

The move will take place in the second half of FY18, the proposed amount is annualized for FY19 and future fiscal years.

Funding issue #4-Increase to appropriation to meet rising operating expenses

The Arizona State Board of Optometry requests an increase of \$10,000 to fund the increase in joint office costs including IT services not part of the e-licensing project.

The request for increase in appropriation is to cover the rising costs of the joint office costs set forth by ADOA as well as rent for the building, paid to ADOA, which continues to increase.

An increase of appropriation will allow the agency to continue to function at a high level and further serve the public to the best of its ability. A highly qualified workforce is critical to ensuring effective and efficient performance and service to the public. This includes the most fundamental function of the Board which is to ensure that best practices are employed in the management of the Agency. The Board requests additional appropriations to provide for other operating expenses such as salaries and related expenses to ensure that the agency continues to meet its strategic and annual performance goals as a fully funded, well run Board is critical to protecting the public and ensuring due process to both the public (and the licensees of the Board.)

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Optometry

Appropriated

Cost Center/Program:		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
1	Licensing and Regulation	203.4	222.2	21.8	244.0
		203.4	222.2	21.8	244.0
Expenditure Categories					
	FTE	2.0	2.0	0.0	2.0
	Personal Services	118.5	121.4	0.0	121.4
	Employee Related Expenses	39.9	45.0	0.0	45.0
	Professional and Outside Services	0.3	0.5	0.0	0.5
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	2.7	3.5	0.0	3.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	40.4	50.3	21.8	72.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
	Expenditure Categories Total:	203.4	222.2	21.8	244.0

Summary of Expenditure and Budget Request for All Funds

Agency: State Board of Optometry

Agency Total for All Funds:

203.4	222.2	21.8	244.0
-------	-------	------	-------

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Optometry
Fund: 2023 Board of Optometry Fund (Appropriated)

		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request
Cost Center/Program:					
1	Licensing and Regulation	203.4	222.2	21.8	244.0
		203.4	222.2	21.8	244.0
Expenditure Categories					
	FTE	2.0	2.0	0.0	2.0
	Personal Services	118.5	121.4	0.0	121.4
	Employee Related Expenses	39.9	45.0	0.0	45.0
	Professional and Outside Services	0.3	0.5	0.0	0.5
	Travel In-State	1.5	1.5	0.0	1.5
	Travel Out of State	2.7	3.5	0.0	3.5
	Food	0.0	0.0	0.0	0.0
	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
	Other Operating Expenses	40.4	50.3	21.8	72.1
	Equipment	0.0	0.0	0.0	0.0
	Capital Outlay	0.0	0.0	0.0	0.0
	Debt Service	0.0	0.0	0.0	0.0
	Cost Allocation	0.0	0.0	0.0	0.0
	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		203.4	222.2	21.8	244.0
Fund Total:		203.4	222.2	21.8	244.0

Summary of Expenditure and Budget Request for Selected Funds

Agency: State Board of Optometry

Fund: 2023 Board of Optometry Fund (Appropriated)

FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
203.4	222.2	21.8	244.0

Agency Total for Selected Funds

Program Summary of Expenditures and Budget Request

Agency: State Board of Optometry
Program: Licensing and Regulation

		FY 2017 Actual	FY 2018 Expd. Plan	FY 2019 Fund. Issue	FY 2019 Total Request
Program Summary					
1-1	Licensing and Regulation	203.4	222.2	21.8	244.0
Program Summary Total:		203.4	222.2	21.8	244.0
Expenditure Categories					
0000	FTE Positions	2.0	2.0	0.0	2.0
6000	Personal Services	118.5	121.4	0.0	121.4
6100	Employee Related Expenses	39.9	45.0	0.0	45.0
6200	Professional and Outside Services	0.3	0.5	0.0	0.5
6500	Travel In-State	1.5	1.5	0.0	1.5
6600	Travel Out of State	2.7	3.5	0.0	3.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	40.4	50.3	21.8	72.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Expenditure Categories Total:		203.4	222.2	21.8	244.0
Fund Source					
Appropriated Funds					
2023-A	Board of Optometry Fund (Appropriated)	203.4	222.2	21.8	244.0
Fund Source Total:		203.4	222.2	21.8	244.0

Program Group Summary of Expenditures and Budget Request for Selected Funds

Agency: State Board of Optometry
Program: Licensing and Regulation

FY 2017	FY 2018	FY 2019	FY 2019
Actual	Expd. Plan	Fund. Issue	Total Request

Fund: 2023-A Board of Optometry Fund (Appropriated)

Program Expenditures

COST CENTER/PROGRAM BUDGET UNIT

1-1	Licensing and Regulation	203.4	222.2	21.8	244.0
Total		203.4	222.2	21.8	244.0

Appropriated Funding

Expenditure Categories

FTE Positions	2.0	2.0	0.0	2.0
Personal Services	118.5	121.4	0.0	121.4
Employee Related Expenses	39.9	45.0	0.0	45.0
Professional and Outside Services	0.3	0.5	0.0	0.5
Travel In-State	1.5	1.5	0.0	1.5
Travel Out of State	2.7	3.5	0.0	3.5
Food	0.0	0.0	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
Other Operating Expenses	40.4	50.3	21.8	72.1
Equipment	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0
Debt Service	0.0	0.0	0.0	0.0
Cost Allocation	0.0	0.0	0.0	0.0
Transfers	0.0	0.0	0.0	0.0

Expenditure Categories Total:

	203.4	222.2	21.8	244.0
--	-------	-------	------	-------

Fund 2023-A Total:

	203.4	222.2	21.8	244.0
--	-------	-------	------	-------

Program 1 Total:

Program Budget Unit Summary of Expenditures and Budget Request for All Funds

Agency: State Board of Optometry
Program: Licensing and Regulation

Expenditure Categories	FY 2017		FY 2018		FY 2019	
	Actual	Expd. Plan	Fund. Issue	Total Request		
0000 FTE	2.0	2.0	0.0	2.0		
6000 Personal Services	118.5	121.4	0.0	121.4		
6100 Employee Related Expenses	39.9	45.0	0.0	45.0		
6200 Professional and Outside Services	0.3	0.5	0.0	0.5		
6500 Travel In-State	1.5	1.5	0.0	1.5		
6600 Travel Out of State	2.7	3.5	0.0	3.5		
6700 Food	0.0	0.0	0.0	0.0		
6800 Aid to Organizations and Individuals	0.0	0.0	0.0	0.0		
7000 Other Operating Expenses	40.4	50.3	21.8	72.1		
8000 Equipment	0.0	0.0	0.0	0.0		
8100 Capital Outlay	0.0	0.0	0.0	0.0		
8600 Debt Service	0.0	0.0	0.0	0.0		
9000 Cost Allocation	0.0	0.0	0.0	0.0		
9100 Transfers	0.0	0.0	0.0	0.0		
Expenditure Categories Total:	203.4	222.2	21.8	244.0		

Fund Source

Appropriated Funds

2023-A Board of Optometry Fund (Appropriated)

203.4	222.2	21.8	244.0
203.4	222.2	21.8	244.0
203.4	222.2	21.8	244.0

Fund Source Total:

Program Budget Unit Summary of Expenditures and Budget Request for Selected Funds

Agency:	State Board of Optometry				
		FY 2017	FY 2018	FY 2019	FY 2019
		Actual	Expd. Plan	Fund. Issue	Total Request

Program: Licensing and Regulation

Fund: 2023-A Board of Optometry Fund

Appropriated					
0000	FTE	2.0	2.0	0.0	2.0
6000	Personal Services	118.5	121.4	0.0	121.4
6100	Employee Related Expenses	39.9	45.0	0.0	45.0
6200	Professional and Outside Services	0.3	0.5	0.0	0.5
6500	Travel In-State	1.5	1.5	0.0	1.5
6600	Travel Out of State	2.7	3.5	0.0	3.5
6700	Food	0.0	0.0	0.0	0.0
6800	Aid to Organizations and Individuals	0.0	0.0	0.0	0.0
7000	Other Operating Expenses	40.4	50.3	21.8	72.1
8000	Equipment	0.0	0.0	0.0	0.0
8100	Capital Outlay	0.0	0.0	0.0	0.0
8600	Debt Service	0.0	0.0	0.0	0.0
9000	Cost Allocation	0.0	0.0	0.0	0.0
9100	Transfers	0.0	0.0	0.0	0.0
Appropriated Total:		203.4	222.2	21.8	244.0
Fund Total:		203.4	222.2	21.8	244.0
Program Total For Selected Funds:		203.4	222.2	21.8	244.0

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
FTE	2.0	2.0
Expenditure Category Total	2.0	2.0
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	2.0	2.0
Fund Source Total	2.0	2.0
Personal Services	117.1	120.0
Boards and Commissions	1.4	1.4
Expenditure Category Total	118.5	121.4
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	118.5	121.4
Fund Source Total	118.5	121.4
Employee Related Expenses	39.9	45.0
Expenditure Category Total	39.9	45.0
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	39.9	45.0
Fund Source Total	39.9	45.0
Professional and Outside Services		0.5
External Prof/Outside Serv Budg And Appn	0.0	
External Investment Services	0.0	
Other External Financial Services	0.0	
Attorney General Legal Services	0.0	
External Legal Services	0.0	
External Engineer/Architect Cost - Exp	0.0	
External Engineer/Architect Cost- Cap	0.0	
Other Design	0.0	
Temporary Agency Services	0.0	
Hospital Services	0.0	
Other Medical Services	0.0	
Institutional Care	0.0	
Education And Training	0.0	
Vendor Travel	0.0	
Professional & Outside Services Excluded from Cost Alloca	0.0	
Vendor Travel - Non Reportable	0.0	
External Telecom Consulting Services	0.0	
Non - Confidential Specialist Fees	0.0	
Confidential Specialist Fees	0.0	
Outside Actuarial Costs	0.0	
Other Professional And Outside Services	0.3	
Expenditure Category Total	0.3	0.5
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	0.3	0.5
Fund Source Total	0.3	0.5

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Travel In-State	1.5	1.5
Expenditure Category Total	1.5	1.5
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	1.5	1.5
Fund Source Total	1.5	1.5
Travel Out of State	2.7	3.5
Expenditure Category Total	2.7	3.5
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	2.7	3.5
Fund Source Total	2.7	3.5
Food	0.0	0.0
Expenditure Category Total	0.0	0.0
Aid to Organizations and Individuals	0.0	0.0
Expenditure Category Total	0.0	0.0
Other Operating Expenses		50.3
Other Operating Expenditures Budg Approp	0.0	
Other Operating Expenditures Excluded from Cost Allocati	0.0	
Risk Management Charges To State Agency	1.0	
Risk Management Deductible - Indemnity	0.0	
Risk Management Deductible - Legal	0.0	
Risk Management Deductible - Medical	0.0	
Risk Management Deductible - Other	0.0	
Gen Liab- Non Physical-Taxable- Self Ins	0.0	
Gross Proceeds Payments To Attorneys	0.0	
General Liability- Non-Taxable- Self Ins	0.0	
Medical Malpractice - Self-Insured	0.0	
Automobile Liability - Self Insured	0.0	
General Property Damage - Self- Insured	0.0	
Automobile Physical Damage-Self Insured	0.0	
Liability Insurance Premiums	0.0	
Property Insurance Premiums	0.0	
Workers Compensation Benefit Payments	0.0	
Self Insurance - Administrative Fees	0.0	
Self Insurance - Premiums	0.0	
Self Insurance - Claim Payments	0.0	
Self Insurance - Pharmacy Claims	0.0	
Premium Tax On Altcs	0.0	
Other Insurance-Related Charges	0.0	
Internal Service Data Processing	4.8	
Internal Service Data Proc- Pc/Lan	0.6	
External Programming-Mainframe/Legacy	0.0	
External Programming- Pc/Lan/Serv/Web	0.0	
External Data Entry	0.0	
Othr External Data Proc-Mainframe/Legacy	0.0	

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Othr External Data Proc-Pc/Lan/Serv/Web	0.1	
Internal Service Telecommunications	0.0	
External Telecom Long Distance-In-State	0.0	
External Telecom Long Distance-Out-State	0.0	
Other External Telecommunication Service	1.2	
Electricity	0.0	
Sanitation Waste Disposal	0.0	
Water	0.0	
Gas And Fuel Oil For Buildings	0.0	
Other Utilities	0.0	
Building Rent Charges To State Agencies	9.0	
Priv Lease To Own Bld Rent Chrgs To Agy	0.0	
Cert Of Part Bld Rent Chrgs To Agy	0.0	
Rental Of Land And Buildings	0.0	
Rental Of Computer Equipment	0.0	
Rental Of Other Machinery And Equipment	0.0	
Miscellaneous Rent	0.0	
Interest On Overdue Payments	0.0	
All Other Interest Payments	0.0	
Internal Acct/Budg/Financial Svcs	18.0	
Other Internal Services	0.0	
Repair And Maintenance - Buildings	0.0	
Repair And Maintenance - Vehicles	0.0	
Repair And Maint - Mainframe And Legacy	0.0	
Repair And Maint-Pc/Lan/Serv/Web	0.0	
Repair And Maintenance - Other Equipment	0.0	
Other Repair And Maintenance	0.0	
Software Support And Maintenance	0.0	
Uniforms	0.0	
Inmate Clothing	0.0	
Security Supplies	0.0	
Office Supplies	1.1	
Computer Supplies	0.0	
Housekeeping Supplies	0.0	
Bedding And Bath Supplies	0.0	
Drugs And Medicine Supplies	0.0	
Medical Supplies	0.0	
Dental Supplies	0.0	
Automotive And Transportation Fuels	0.0	
Automotive Lubricants And Supplies	0.0	
Rpr And Maint Supplies-Not Auto Or Build	0.0	
Repair And Maintenance Supplies-Building	0.0	
Other Operating Supplies	0.6	
Publications	0.0	
Aggregate Withheld Or Paid Commissions	0.0	
Lottery Prizes	0.0	
Material for Further Processing	0.0	
Other Resale Supplies	0.0	
Loss On Sales Of Capital Assets	0.0	
Employee Tuition Reimbursement-Graduate	0.0	
Employee Tuition Reimb Under-Grad/Other	0.0	

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Conference Registration-Attendance Fees	0.5	
Other Education And Training Costs	0.0	
Advertising	0.0	
Internal Printing	0.0	
External Printing	0.2	
Photography	0.0	
Postage And Delivery	2.5	
Distribution To State Universities	0.0	
Other Intrastate Distributions	0.0	
Awards	0.0	
Entertainment And Promotional Items	0.0	
Dues	0.9	
Books- Subscriptions And Publications	0.0	
Costs For Digital Image Or Microfilm	0.0	
Revolving Fund Advances	0.0	
Credit Card Fees Over Approved Limit	0.0	
Relief Bill Expenditures	0.0	
Surplus Property Distr To State Agencies	0.0	
Judgments - Damages	0.0	
ICA Payments to Claimants Confidential	0.0	
Jdgmnt-Confidential Restitution To Indiv	0.0	
Judgments - Non-Confidential Restitution	0.0	
Judgments - Punitive And Compensatory	0.0	
Pmts Made to Resolve/Disputes/Avoid Costs of Litigation	0.0	
Pmts For Contracted State Inmate Labor	0.0	
Payments To State Inmates	0.0	
Bad Debt Expense	0.0	
Interview Expense	0.0	
Employee Relocations-Nontaxable	0.0	
Employee Relocations-Taxable	0.0	
Non-Confidential Invest/Legal/Law Enf	0.0	
Conf/Sensitive Invest/Legal/Undercover	0.0	
Fingerprinting, Background Checks, Etc.	0.0	
Other Miscellaneous Operating	0.0	
Expenditure Category Total	40.4	50.3
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	40.4	50.3
	40.4	50.3
Fund Source Total	40.4	50.3
Current Year Expenditures		0.0
Capital Equipment Budget And Approp	0.0	
Vehicles Capital Purchase	0.0	
Vehicles Capital Leases	0.0	
Furniture Capital Purchase	0.0	
Depreciable Works Of Art & Hist Treas/Coll Capital Purcha	0.0	
Non Depr Works Of Art & Hist Treas/Coll Cap Purchase	0.0	
Furniture Capital Leases	0.0	
Computer Equipment Capital Purchase	0.0	
Computer Equipment Capital Lease	0.0	
Telecommunication Equip-Capital Purchase	0.0	

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Telecommunication Equip-Capital Lease	0.0	
Other Equipment Capital Purchase	0.0	
Other Equipment Capital Leases	0.0	
Purchased Or Licensed Software-Website	0.0	
Internally Generated Software-Website	0.0	
Development in Progress	0.0	
Right-Of-Way/Easement/Extraction Rights	0.0	
Oth Int Assets purchased, licensed or internally generate	0.0	
Other intangible assets acquired by capital lease	0.0	
Other Capital Asset Purchases	0.0	
Leasehold Improvement-Capital Purchase	0.0	
Other Capital Asset Leases	0.0	
Non-Capital Equip Budget And Approp	0.0	
Vehicles Non-Capital Purchase	0.0	
Vehicles Non-Capital Leases	0.0	
Furniture Non-Capital Purchase	0.0	
Works Of Art And Hist Treas-Non Capital	0.0	
Furniture Non-Capital Leases	0.0	
Computer Equipment Non-Capital Purchase	0.0	
Computer Equipment Non-Capital Lease	0.0	
Telecomm Equip Non-Capital Purchase	0.0	
Telecomm Equip Non-Capital Leases	0.0	
Other Equipment Non-Capital Purchase	0.0	
Weapons Non-Capital Purchase	0.0	
Other Equipment Non-Capital Lease	0.0	
Purchased Or Licensed Software/Website	0.0	
Internally Generated Software/Website	0.0	
LICENSES AND PERMITS	0.0	
Right-Of-Way/Easement/Extraction Exp	0.0	
Noncapital Software/Web By Capital Lease	0.0	
Other Intangible Assets Acquired by Capital Lease	0.0	
Other Long Lived Tangible Assets to be Expenses	0.0	
Non-Capital Equipment Excluded from Cost Allocation	0.0	
Expenditure Category Total	0.0	0.0
Appropriated		
2023-A Board of Optometry Fund (Appropriated)	0.0	0.0
Fund Source Total	0.0	0.0
Capital Outlay	0.0	0.0
Expenditure Category Total	0.0	0.0
Debt Service	0.0	0.0
Expenditure Category Total	0.0	0.0
Cost Allocation	0.0	0.0
Expenditure Category Total	0.0	0.0
Transfers	0.0	0.0

Program Expenditure Schedule

Agency: State Board of Optometry

Program: Licensing and Regulation

	FY 2017 Actual	FY 2018 Expd. Plan
Expenditure Category Total	0.0	0.0

Employee Retirement Coverage

	FTE	Personal Services	Fund#
State Retirement System	2.0	120.0	2023-A

Combined Regular & Elected Positions At/Above FICA Maximum of \$127,200

Total FTE	Personal Services	FTE's not eligible for Health, Dental & Life
0.0	0.0	0.0

Administrative Costs

Agency: State Board of Optometry

Administrative Costs Summary

Common Administrative Area	FY 2019
Personal Services	120.0
ERE	45.0
All Other	50.9
Administrative Costs Total:	215.9

Administrative Cost / Total Expenditure Ratio

	Request	Admin %
FY 2019	244.0	88.5%